

**Program B: Title III, Title V, Title VII and USDA**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 01- Executive Department  
 AGENCY ID: 01-133 Office of Elderly Affairs  
 PROGRAM ID: Program B: Title III, V, VII and USDA

1. (KEY) Through Title III and USDA, to provide for the delivery of supportive and nutritional services to at least 10% of older individual to enable them to live dignified, independent, and productive lives in appropriate settings (using the current available census data).

Strategic Link: This operational objective relates to strategic objective I.1: To provide for a broad array of services to 10% of the older population.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
360	K	Number of recipients receiving services from the home and community-based programs	75,000	69,643	79,358	79,358	75,000	75,000
6168	K	Percentage of the state elderly population served	11%	10%	11%	11%	11%	11%
		<b>Number of units of service provided to eligible participants, by service received:</b>						
363	S	Home-delivered meals	3,037,500	3,087,557	3,300,000	3,300,000	3,037,500 <sup>1</sup>	3,037,500
6169	S	Homemaker	200,500	173,491	200,500	200,500	173,000 <sup>1,2</sup>	173,000
6170	S	Transportation	900,500	832,335	900,500	900,500	830,000 <sup>3</sup>	830,000
		<b>Average cost of unit of service provided:</b>						
364	S	Home-delivered meals	\$3.85	\$4.17	\$3.85	\$3.85	\$4.20	\$4.20
6171	S	Homemaker	\$10.60	\$13.62	\$10.60	\$10.60	\$13.75 <sup>4</sup>	\$13.75
6172	S	Transportation	\$7.00	\$7.66	\$7.00	\$7.00	\$7.75	\$7.75
6173	S	Number of persons served for registered services under the Older Americans Act	49,500	49,344	52,819	52,819	49,500	49,500

<sup>1</sup> These two services could be impacted by the decrease funding in the PCOA funds that the councils receive. Currently the councils put the majority of PCOA funding into home delivered, congregate, and supportive services. If the funding is cut in the PCOA program the number of clients served will decrease.

<sup>1</sup> The number of homemaker services have declined over the last three years. The reason for the decline is to the cost of each unit. Funding for this service has not kept pace with the cost of the service.

<sup>2</sup> Units of transportation decline when the cost of providing the service increases. The number of units of transportation have declined over the last three years.

<sup>3</sup> The increase in unit cost has increased and the contractors are unable to provide the service at last years standard.

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2. (KEY) Through Title V, to achieve an unsubsidized job placement rate of 10%.

Strategic Link: This objective partially accomplishes Strategic Objective 1.1: Through Title V, will exceed the United States Department of Labor unsubsidized job placement by 10%.

Louisiana: *Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Louisiana Workforce Commission. This agency is a mandatory partner with workforce development and provides employment and training for persons 55 and above.

Explanatory Note: This program is part of the one-stop career center environment.

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14085	K	Number of authorized positions in Title V program	207	207	207	207	207	207
11532	K	Number of persons actually enrolled in the Title V program	207	217	207	207	207	207
11526	K	Number of persons placed in unsubsidized employment	41	66	41	41	41	41

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3. (KEY) Through Title VII, to resolve at least 84% of long-term care ombudsman complaints reported to or initiated by observation by long-term ombudsman.

Strategic Link: This operational objective relates to strategic objective I.1: Through Title VII, to resolve 85% of complaints reported to long-care ombudsmen.

Louisiana: *Vision 2020* Link: This objective will contribute toward goal 3, regarding the safe home environment for the elderly who reside in institutions.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

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			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
370	K	Number of complaints received	3,367 <sup>1</sup>	1,914	1,677	1,677	1,677	1,677
14086	K	Number of complaints resolved	1,414 <sup>2</sup>	1,569 <sup>2</sup>	1,414	1,414	1,414	1,414
369	K	Percentage of complaints resolved	87%	82%	84%	84%	84%	84%

<sup>1</sup> According to the notes in FY 2002 LaPAS, a computerized reporting system, implemented in FY 2000-2001, changed the way agencies report cases to the state office. The number of complaints received seems to have declined in the new reporting method. The exact reason for this decrease in complaints received is not known but is currently being investigated. Though the existing performance standard is 3,367, the agency has adjusted its FY 2001-2002 fourth quarter LaPAS targets to 1,676.

<sup>2</sup> This is a new performance standard for FY 2002-2003. It did not appear under Act 12 of 2001 and does not have a performance standard for FY 2001-2002. The FY 2001-2002 existing performance standard is an estimate of yearend performance and not a standard.